

SPEED LETTER		REPLY REQUESTED		DATE
		YES	NO	8 February 1980
TO : C/BSO		LETTER NO.		
ATTN:		FROM: HMAB/ [REDACTED] STATINTL		
<p>SUBJECT: Equipment/etc. Requests for FY-82 Budget (altho most of these requests should be decided for <u>FY-81</u>)</p> <p>1. Push-button phones, as indicated in previous correspondence.</p> <p>2. Final resolution of the word-processing machine. We now have (on monthly contract) approval for use of the Xerox 600 [REDACTED] STATINTL hand-me-down from CPD. [REDACTED] are working on the possibilities for either purchase of this machine in Oct 80, or, if budget allows, the acquirement of a more sophisticated machine. Paula is waiting for a memo from ODP/Steve which will further explain what he needs, and what we will need to do (another survey?) STATINTL</p> <p>3. We need one more storage cabinet for frames, etc. [REDACTED]</p> <p>4. IBM Selectric Typewriter (for our 5th employee). [REDACTED]</p> <p>5. More space/reorganization of current space. SIGNATURE [REDACTED]</p>				
REPLY		DATE		
<p style="text-align: right;">SIGNATURE</p>				
RETURN TO ORIGINATOR				

A. SUGGESTION, INVENTION, SPECIAL ACHIEVEMENT AND EXCEPTIONAL ACCOMPLISHMENT AWARD PROJECTED REQUIREMENTS (FY 1980, FY 1981 and FY 1982)

1. Thus far during FY 1980 we have been operating on the assumption that award actions would be contained within the allocated and approved budget total of \$145,000. HOWEVER, from 1 October until the first week in February 1980 (slightly more than four months) a total of \$ 78,640 has been spent for the categories of awards listed above. It is apparent that savings and benefits will grow larger. OPM has just issued a revised Chapter 451, Federal Personnel Manual for comment by agencies. Both the Tangible Awards Scale and Intangible Benefits Guide, if adopted, will result in a higher range of cash awards. Our managers have illustrated a much more determined effort to use incentive awards as a "management tool" and the results for this fiscal year to date prove this. We predict total budget needs for FY 1980 at this stage at \$ 200,000 . The SA/RA Award volume especially has drastically increased and we cannot imagine a decline in such a trend. In early April and again in early July 1980 we may be able to predict a closer figure.

2. ~~FY 1981 Awards Budget Estimate - \$250,000.~~

3. ~~FY 1982 Awards Budget Estimate - \$300,000.~~

STATINTL

11 Feb 1980

SUGGESTION AND SPECIAL ACHIEVEMENT

B. SUGGESTION AND ACHIEVEMENT AWARDS PROGRAM - EQUIPMENT NEEDS
AND OTHER ANTICIPATED COSTS (EXCEPT FOR AWARDS)

FY 1982

One (1) DELTA DATA 7000 MICROPROCESSOR COMPUTER - Terminal
with Resident Storage Capability (Floppy Disc)

Estimated cost - \$15,000

Revised

This system is like a Mini Computer and would take care of
our computer needs and at the same time enable us to type and
print form letters, do drafts, make corrections, etc., similar
to the features of VYDEC and NBI equipment. (This equipment
is now available in Headquarters Building for demonstration.

The system was recommended by [REDACTED], Alternate **STATINTL**
DDA Committee Member (Exec Officer, CDP) who understands the
needs of our program objectives.

Revised

Development of a "motivation type" film that could be used by
managers and supervisors to trigger improvement ideas and achieve-
ments. It might also be used in training courses if OTR could
fit this into their schedule. OTR film experts had developed an
idea for such a theme under the title "GO FOR THE GLOW" but did
not have sufficient time or budget to cover it. Estimated cost
to have this developed on the outside - ~~\$15,000.00~~ \$10,000.

One Small Paper Shredder - needed to shred agenda from
Committee Meetings, Computer runs, personnel listings, etc.,
which to date have taken much time. - Cost \$600

One modern IBM Selectric Correctible Typewriter **STATINTL**
To replace one of present typewriters by FY 1982 - Cost \$1,200

12 February 1980

Contract Personnel Division

Non-Official Cover Employees

STATINTL The increase in the Agency's Non-Official Cover Program administered through [REDACTED] has resulted in a corresponding increase in CPD's workload. A new NOC contract, designed especially for non U.S. citizen officers, was developed by CPD in conjunction with OGC and [REDACTED]. Additional effort in the area of special benefits such as NOC Premium Pay for NOC officers will require the preparation of contract amendments or Staff Agent supplements both of which are the responsibilities of CPD. These initiatives in support of the DDO's NOC Program are being absorbed without increase in the staffing of CPD.

Annuitants

The modest increase in the overall total of annuitants from 490 to 562 during the past year has been accompanied by a significant increase in CPD workload. This has resulted from the rapid turnover of annuitants, many of whom are engaged to complete special projects or to provide continuity until their expertise can be transferred to a suitable staff replacement. This increased workload is being handled by the present staff of CPD.

Career Trainees

A significant increase in contracting activity has resulted from the policy of initially hiring Career Trainees under contract in order to provide additional compensation to offset travel costs. Since these employees are converted to staff status following the completion of their training, the additional workload is not reflected as a net gain in contract population.

SECRET

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HIGHLIGHTS OF FY 1982 PROGRAM CALL

1. We are no longer a stand-alone decision unit but are now a part of the Support Services decision unit, which also includes O/Finance, OMS, and O/DDA. Reasoning behind this--previously there were 64 Agency decision units, there are now 42. It is felt that small packages without a central theme are difficult to sell. It is hoped that the realignment of decision units will emphasize larger and more meaningful decision packages that will be easier to defend.
2. Office Overview - Each office is asked to prepare an overview that will be incorporated into an overall directorate decision unit overview. The office overview should convey the central theme or overall direction of the office program. See attachment for specific questions to be covered in the office overview.
3. We will use an FY 1981 base of [REDACTED] (our FY 81 budget base of \$625,000 cut). This gives us the potential for a [REDACTED] better in FY 1982.
4. Minimum Level - 80% of the resources approved for the 1981 program.

[REDACTED]

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1/28/82
[REDACTED]

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5. Austere Level - Recommend only one austere package with at least \$500,000 in funds. Only offices with \$5 million or more at the austere level should consider more than one austere package.

Could include remaining 10% of the positions.

6. Current Level - Should contain \$500,000 or more of funds. Approximate size is 5% of total 1981 resources.

Recommend no positions in the current level.

7. Enhanced Level - New initiatives and expansion of on-going programs or alternatives to existing activities.

Office Overview. Each office is being asked to prepare a concise textual summary of its planned program for 1982 as an adjunct to its ZBB presentations and traditional budget data. This summary should reflect the considered views and decisions of top management in the office with respect to its plans for 1982. In particular, the office overview should convey the central theme or overall direction of the office program. More specifically, it should address such questions as:

- a. What office goals are being pursued?
- b. What key issues have resource implications for 1982?
- c. What are the office's major resource needs? (e.g. people, space, contract money, travel/training funds, R&D, etc.)
- d. What is the expected impact on your overall program at the current level versus the enhanced?
- e. What trade-offs have already been made in terms of activities being dropped or reduced in favor of new endeavors?
- f. What additional options are there for curtailing, deferring, or stretching out ongoing or planned programs if funding levels are held to a zero-growth level or less?
- g. Which planned programs or activities have significant resource implications in the outyears and what are these?
- h. What is the projection for major program changes in the outyears and are there any significant funding requirements.

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